

Military Personnel Appropriations

Appendix A

Introduction

Military Personnel Appropriations

This Appendix contains preparation instructions, exhibit formats, and supplementary information for use by submitting offices in preparing DON unique budget submission material for the military personnel appropriations. Exhibits are to be prepared in accordance with guidance contained in Parts II, III, and IV of this manual.

Questions concerning these exhibits may be referred to FMB-14 telephone (703) 695-5528 or FMB-32 (703)695-5843.

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Instructions for the Preparation of Exhibits MPERS - 1/1a

Obligation Phasing Plan

Purpose: To reflect planned monthly obligation phasing for the current year for the Military Personnel and Reserve appropriations.

Submission: Exhibits MPERS-1/1a are required for OSD/OMB and President's Budget submissions.

Instructions: Exhibit MPERS-1 is required for MPN and MPMC. Complete for each budget activity/subactivity for the current year. Exhibit MPERS-1a is required for RPN and RPMC. Complete for each pay group/category for the current year.

**Exhibit MPERS-1
Obligation Phasing Plan
Military Personnel, _____
CY
(Dollars in Tenths of Millions)**

<u>Direct Obligations</u> <u>Budget Activity/Line Item</u>	<u>Total</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>
1 Pay and allowances of Officer													
1-A Basic Pay													
Note: List all 6 BA's by line item													
Total Direct Obligation Authority													
Plus Reimbursables (List all GBA's by line item if applicable)													

Exhibit MPERS-1
Obligation Phasing Plan
Military Personnel, _____
CY
(in Thousands of Dollars)

<u>Pay Group/Category</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
BA 1													
Pay Group A													
Pay Group B													
Pay Group C													
Pay Group F													
Pay Group P													
Pay Group D													
Total BA-1													
BA-2													
Mobilization Training													
School Training													
Special Training													
Administration & Support													
PLC													
Reserve Officer Candidates													

Exhibit MPERS-1 Obligation Phasing Plan Military Personnel, _____ CY (in Thousands of Dollars)													
<u>Pay Group/Category</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
JR ROTC													
Total BA-2													
Total													
Reimbursements Included	(memo)	(memo)	(memo)										

Instructions for the Preparation of Exhibit MPERS-4

Reenlistments within 3 Months of Release from Active Duty by Pay Grade and Contract Period Active Duty By Pay Grade and Contract Period

Purpose: To provide reenlistment data in support of manpower budget requests.

Submission: Exhibit MPERS-4 is required for the DON submission.

Instructions: Display appropriate reenlistment data for the prior year, current year, budget year one and budget year two.

Military Personnel, Navy Exhibit MPERS-4 Reenlistments Within 3 Months of Release from Activity Duty by Pay Grade and Contract Period										
Fiscal Year _____				Reenlistments					Losses Not Eligible to Reenlist	
					Contract Periods					
Paygrade	Total Losses	Eligible to Reenlist	Total Reenlistment	Percentage of Eligible	2 Years	3 Years	4 Years	6 Years	Number	Percent
E-9										
E-8										
E-7										
E-6										
E-5										
E-4										
E-3										
E-2										
E-1										
Total										
Total Includes										
Career Regulars:										
First Termers:										

Military Personnel, Navy Exhibit MPERS-4 Reenlistments Within 3 Months of Release from Activity Duty by Pay Grade and Contract Period										
<u>Fiscal Year</u>				<u>Reenlistments</u>					Losses Not Eligible to Reenlist	
					<u>Contract Periods</u>					
<u>Paygrade</u>	<u>Total Losses</u>	<u>Eligible to Reenlist</u>	<u>Total Reenlistment</u>	<u>Percentage of Eligible</u>	<u>2 Years</u>	<u>3 Years</u>	<u>4 Years</u>	<u>6 Years</u>	<u>Number</u>	<u>Percent</u>
Inductees:										
Reserve Personnel:										
<u>Total</u>										

Instructions for the Preparation of Exhibit MPERS-6

PCS Moves/Costs by Month by Type/Category

Purpose: To provide detailed obligation phasing plan for the current year permanent change of station (PCS) program.

Submission: Exhibit MPERS-6 is required for the DON, OSD/OMB, and President's Budget submissions.

Instructions: The exhibit will reflect the execution plan by the number of moves and associated estimated obligations by month for the current year only.

Exhibit MPERS-6
Appropriation: Military Personnel, Navy
PCS Moves/Costs by Month by Type/Category
(in Thousands of Dollars)

<u>Type of Travel</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
<u>a. Accession</u>													
Officer													
Number of Moves													
Costs \$													
Enlisted													
Number of Moves													
Costs \$													
Midshipmen													
Number of Moves													
Total													
Number of Moves													
Costs \$													
<u>b. Training</u>													
Officer													
Number of Moves													

Exhibit MPERS-6
Appropriation: Military Personnel, Navy
PCS Moves/Costs by Month by Type/Category
(in Thousands of Dollars)

<u>Type of Travel</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
Costs \$													
Enlisted													
Number of Moves													
Total													
Number of Moves													
Costs \$													
c. <u>Operational</u>													
Officer													
Number of Moves													
Costs \$													
Enlisted													
Number of Moves													
Costs \$													
Total													
Number of Moves													
Costs \$													

Exhibit MPERS-6
Appropriation: Military Personnel, Navy
PCS Moves/Costs by Month by Type/Category
(in Thousands of Dollars)

<u>Type of Travel</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
d. <u>Rotational</u>													
Officer													
Number of Moves													
Costs \$													
Enlisted													
Number of Moves													
Total													
Number of Moves													
Costs \$													
e. <u>Separation</u>													
Officer													
Number of Moves													
Costs \$													
Enlisted													
Number of Moves													
Costs \$													

Exhibit MPERS-6
Appropriation: Military Personnel, Navy
PCS Moves/Costs by Month by Type/Category
(in Thousands of Dollars)

<u>Type of Travel</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
Midshipmen													
Number of Moves													
Costs \$													
Totals													
Number of Move													
Costs \$													
<u>f. Organizational Units</u>													
Officer													
Number of Moves													
Costs \$													
Enlisted													
Number of Moves													
Costs \$													
Number of Moves													
Costs \$													

Exhibit MPERS-6 Appropriation: Military Personnel, Navy PCS Moves/Costs by Month by Type/Category (in Thousands of Dollars)													
<u>Type of Travel</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>		<u>AUG</u>	<u>SEP</u>	<u>Total</u>
Total													
Number of Moves													
Costs \$													
Grand Total													
Costs \$													

Instructions for the Preparation of Exhibit MPERS-7

Annual Training (AT)

Purpose: To identify budgeted costs of active duty training and full time support personnel by entitlement.

Submission: Exhibit MPERS-7 is required for the DON submission.

Instructions: Complete for each applicable Pay Group for the prior, current, budget year one and budget year two. Pay raise data will be folded into the detail and identified separately as a memo entry. Add entitlement categories as required.

Exhibit MPERS-7 FY ____ Appropriation: _____ Annual Training												
<u>Rank Structure</u>	<u>Number of Personnel</u>	<u>Number of Personnel Participating</u>	<u>Basic Pay</u>	<u>Incentive Pay</u>	<u>Special Pay</u>	<u>BAH Partial</u>	<u>BAH Full</u>		<u>BAS</u>	<u>FICA</u>	<u>Total</u>	<u>Pay Raise (memo entry)</u>
Officers												
O-8												
O-7												
O-6												
O-5												
O-4												
O-3												
O-2												
O-1												
W-4												
W-3												
W-2												
W-1												
Total Officers												

Exhibit MPERS-7 FY ____ Appropriation: _____ Annual Training												
<u>Rank Structure</u>	<u>Number of Personnel</u>	<u>Number of Personnel Participating</u>	<u>Basic Pay</u>	<u>Incentive Pay</u>	<u>Special Pay</u>	<u>BAH Partial</u>	<u>BAH Full</u>		<u>BAS</u>	<u>FICA</u>	<u>Total</u>	<u>Pay Raise (memo entry)</u>
Enlisted												
E-9												
E-8												
E-7												
E-6												
E-5												
E-4												
E-3												
E-2												
E-1												
Total Enlisted												
Total Officers/Enlisted												

Note: Complete for both Annual Training and Reserves on Full-time Active Duty

Instructions for the Preparation of Exhibit MPERS-8

Drills

Purpose: To identify budgeted costs of inactive duty training by entitlement.

Submission: Exhibit MPERS-8 is required for the DON submission.

Instructions: Complete for each applicable Pay Group for the prior, current, budget year one and budget year two. Pay raise data will be folded into the detail and identified separately as a memo entry.

Exhibit MPERS-8 Appropriation: _____ Pay Group: _____ Drills												
<u>Rank Structure</u>	<u>Number of Personnel</u>	<u>Number of Personnel Participating</u>	<u>Basic Pay</u>	<u>Incentive Pay</u>	<u>Special Pay</u>	<u>Partial</u>	<u>Full</u>		<u>BAS</u>	<u>FICA</u>	<u>Total</u>	<u>Pay Raise (memo entry)</u>
Officers												
O-8												
O-7												
O-6												
O-5												
O-4												
O-3												
O-2												
O-1												
W-1												
W-2												
W-3												
W-4												
Total Officers												

Exhibit MPERS-8 Appropriation: _____ Pay Group: _____ Drills												
<u>Rank Structure</u>	<u>Number of Personnel</u>	<u>Number of Personnel Participating</u>	<u>Basic Pay</u>	<u>Incentive Pay</u>	<u>Special Pay</u>	<u>Partial</u>	<u>Full</u>		<u>BAS</u>	<u>FICA</u>	<u>Total</u>	<u>Pay Raise (memo entry)</u>
Enlisted												
E-9												
E-8												
E-7												
E-6												
E-5												
E-4												
E-3												
E-2												
E-1												
Total Enlisted												
Total Officer/Enlisted												

Note: Complete for both Annual Training and Reserves on Full-time Active Duty. One consolidated exhibit should be submitted for FTS personnel.

Exhibit MP-11
Clothing Allowance Initial Costs
New Items
(In Thousands of Dollars)

	<u>CY</u>	<u>BY1</u>	<u>BY2</u>	<u>BY3</u>	<u>BY4</u>	<u>BY5</u>	<u>BY6</u>
<u>Item Advance - Belt (1) (5)</u>							
Nonrecoverable Stockage							
Costs (2)							
Liquidation of Adv. (3)							
Clothing Bag (4)							
<u>Item Advance - Hat (1) (6)</u>							
Nonrecoverable Stockage							
Costs (2)							
Liquidation of Adv. (3)							
Clothing Bag (4)							
<u>Item Advance - Shirt (1)</u>							
Totals							
<u>Item advance</u>							
Nonrecoveable Stockage							
Costs (2)							

Exhibit MP-11
Clothing Allowance Initial Costs
New Items
(In Thousands of Dollars)

	<u>CY</u>	<u>BY1</u>	<u>BY2</u>	<u>BY3</u>	<u>BY4</u>	<u>BY5</u>	<u>BY6</u>
Liquidation of Adv. (3)							
Clothing Bag (4)							

Notes:

- (1) List each new item separately. Amount reflects total advance funding budgeted to support initial *stockage of new item*. At the total level, this amount must equal amount in detailed justification (Clothing Allowances (Budget Subactivity 2-K)) in a new subactivity line entry under Initial Clothing to be titled "Advance Funding for New Clothing Items."
- (2) Identify amount of advance to support initial stockage levels that will not be recouped (Non-add memo entry).
- (3) Yearly requirement for issuing new item that is covered by prior year advance funding (Non-add memo entry). At the total level, this amount must equal amount in detailed justification in a new subactivity line entry under Initial Clothing to be titled "Liquidation of Prior Year Advances." This will be a minus entry in the detailed justification.
- (4) Funding requirement for fiscal year for new item minus the amount being liquidated (Note 3).
- (5) Example shows display when up-front stockage requirement is greater than first year issue.
- (6) Example shows display when up-front stockage requirement is less than first year issue.